

Wireless E-911 PSAP Funding FY 2004 Request/Report Worksheet

PSAP: Warrenton- Fauquier Joint Comm. Total Request: \$ 87,346

Date: 9/30/02 Total Actual: \$ _____

Difference: \$ _____

Call load data:

Description	Last 12 months ^{Actual}	Estimated	Actual
Total telephone calls handled by PSAP	159,160	175,474	
Total 911 calls handled by PSAP	21,418	22,502	
Total wireless 911 calls handled by PSAP	8,248	8,666	

Equipment Dedicated to Wireless E-911:

Description	Estimated Cost	Actual Cost
Total Equipment Dedicated to Wireless E-911		

Shared Equipment:

Description	Estimated Cost	Actual Cost
911 system maint svc	21,600	
Total Shared Equipment for Formula below		

Formula

$$\frac{\text{number of wireless 911 calls}}{\text{total number of calls handled by equipment}} \times \text{equipment cost} = \text{amount of funding}$$

Estimated

Actual

_____ X _____ = 21,600 X 10.42 = 2,250

Local Exchange Carrier (LEC) Costs:

Description	Estimated Cost	Actual Cost
4 wireless 911 trunks	4,032	
Total LEC Costs		

PSAP: _____

Personnel Costs:

Description	Estimated Cost	Actual Cost
Salary/Benefit/OT/PT/O-C	761,255	B
Training	16,700	C
Total Personnel Costs for Formula below	777,955	

Formula

$$\frac{\text{number of wireless 911 calls}}{\text{total number of telephone calls}} \times \text{personnel cost of call takers and dispatcher} = \text{amount of funding}$$

Estimated

Actual

_____ x _____ = _____

777,955 x 10.42 = 81,063

\$87,346